



Newburyport Public Schools

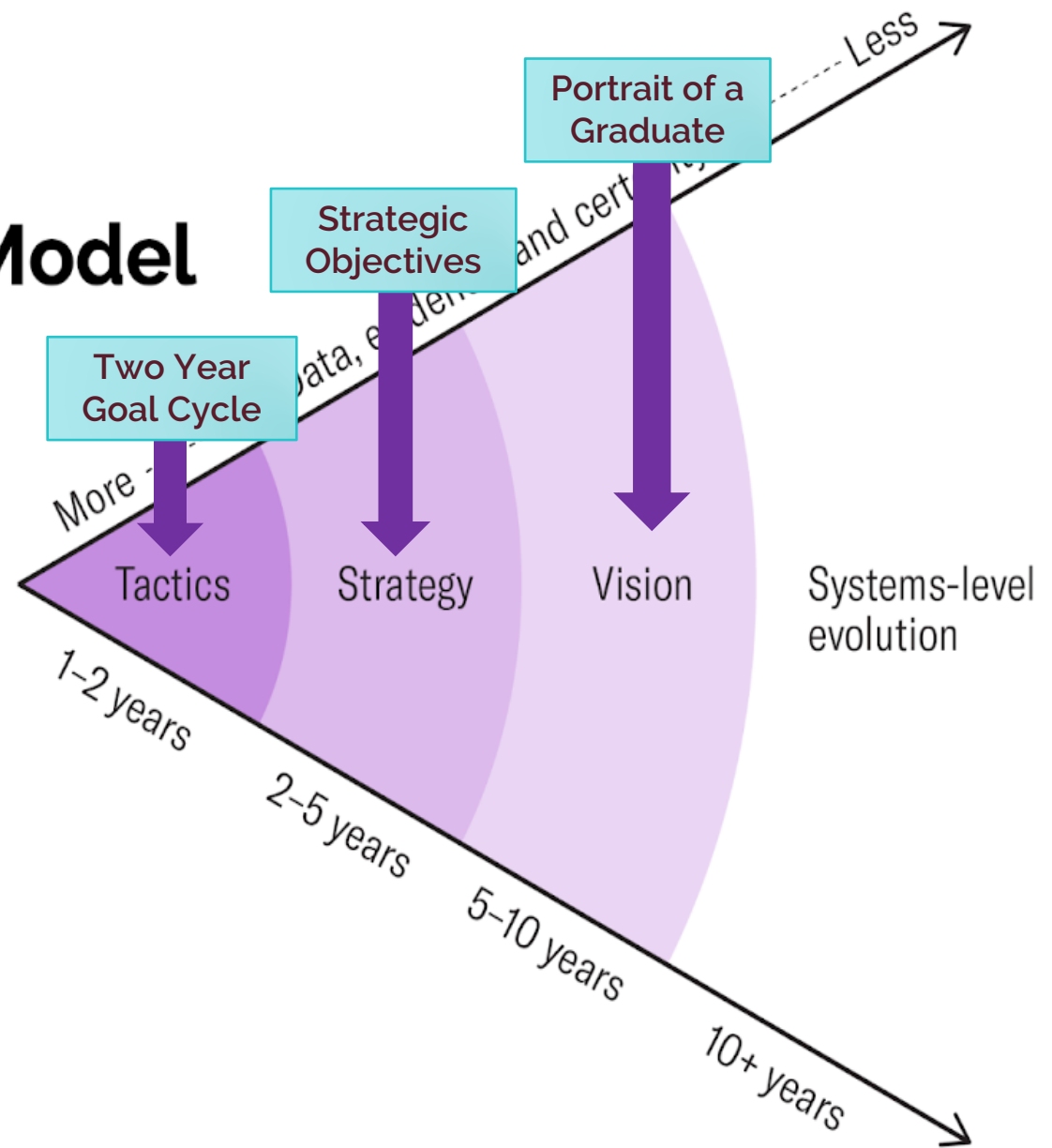
**SCHOOL COMMITTEE
MEETING**

NOVEMBER 20, 2023

Future Focused Planning Model

"As you gain data and evidence and as you make progress on your actions, the beginning of the cone and your tactical category is always reset in the present day."

Amy Webb



One Vision: Portrait of a Graduate



Physically,
socially and
emotionally well



Literate across all
disciplines



Creative, innovative,
collaborative problem-
solvers



Civically engaged



Prepared for life
after graduation

Five Strategic Objectives

Reimagine...

Teaching and Learning

Supports so all Students are Ready and Able to Learn

A Culture of Self Discovery and Personal Achievement

Organizational Design and Operations

An Active Community of Stakeholders

2023-24 District Goals

Professional Practice Goal

- We will increase our instructional leadership expertise and capacity within the district to support teachers in meeting the needs of all learners.

Student Learning Goal

- We will increase support to improve student achievement for all students while closing existing achievement gaps for high needs students.

School Improvement Goal

- We will increase the ability of grade-level and content-specific professional learning communities to use student, parent and teacher-friendly data cycles.

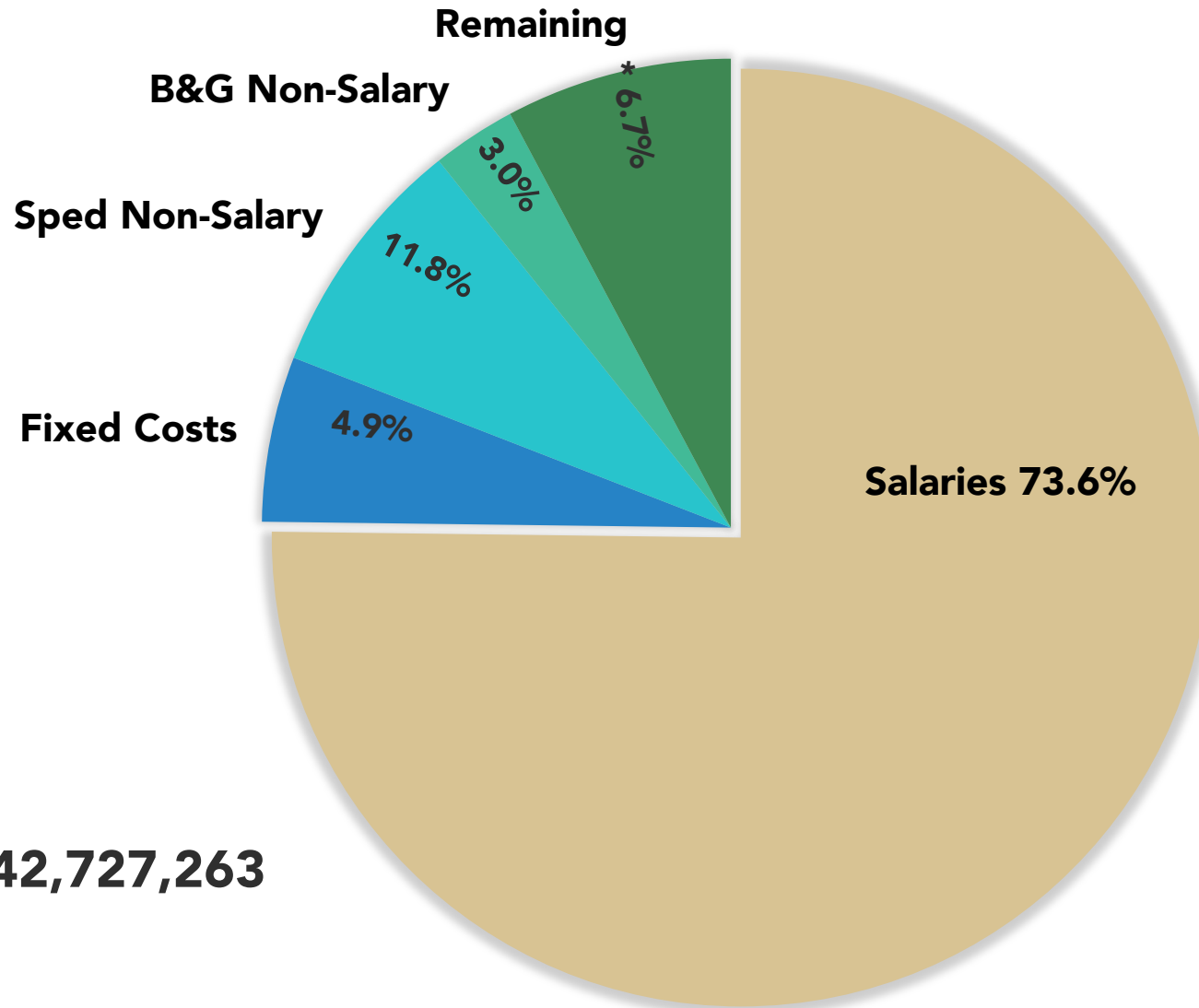
District Improvement Goal

- We will have a system to ensure a comprehensive, rigorous, equitable, and relevant curriculum that is aligned to the Massachusetts curriculum frameworks.

2023-24 District Tactical Goals Matrix

REIMAGINE:	Teaching and Learning	Supports so all Students are Ready and Able to Learn	Culture of Self Discovery and Personal Achievement	Organizational Design and Operations	Active Community of Stakeholders
Professional Practice Goal <i>instructional leadership</i>	PK-12 Literacy Plan (year 3) K-5 Math Curriculum and PD	Language and Strategies-based Program Expansion (year 3) Co-Teaching Expansion	Sustain and Build 6-12 Advisory Programs Student Voice Programs	Sustain Structures to Support Active Teacher Leadership Expand HR Capacity	Sustain Structures to Support Active Teacher Leadership
Student Learning Goal <i>closing achievement gaps</i>	Focus on High Impact, Engaging Instructional Practices	Special Education Department and Program Development	College and Career Readiness 6-12 Ongoing Intervention Programs	1:1 iPad Program at NHS Expand tech-based PD Programs for Educators	Engaging students with their data (e.g., data chats, student led conferences, Naviance student learning profiles)
School Improvement Goal <i>student, parent and teacher-friendly data</i>	District Data Collection, Analysis and Reporting	Effective Tiered Intervention at Every Level iReady Implementation (year 2)	Student-Centered Data Analysis Student Led Conferences	Ongoing Evaluation of District Level Reporting Structure	Implement Reporting Structure to Share Data with the Community
District Improvement Goal <i>comprehensive, rigorous, equitable, and relevant curricula</i>	Continuous Cycle of Curriculum Review District Level Curriculum Published	District-wide Multi-Tiered Systems of Support Co-Teaching Expansion	Expand Opportunities for Learners at all Levels (e.g., Advanced Academy, extended day and vacation programs)	Special Education Program Development District Data Team Implemented	Continuous work on District Communication Plan

FY '24 Salary and Expense Allocation



TOTAL BUDGET: \$42,727,263

* Misc. Expenses - Textbooks, supplies & materials, equipment...

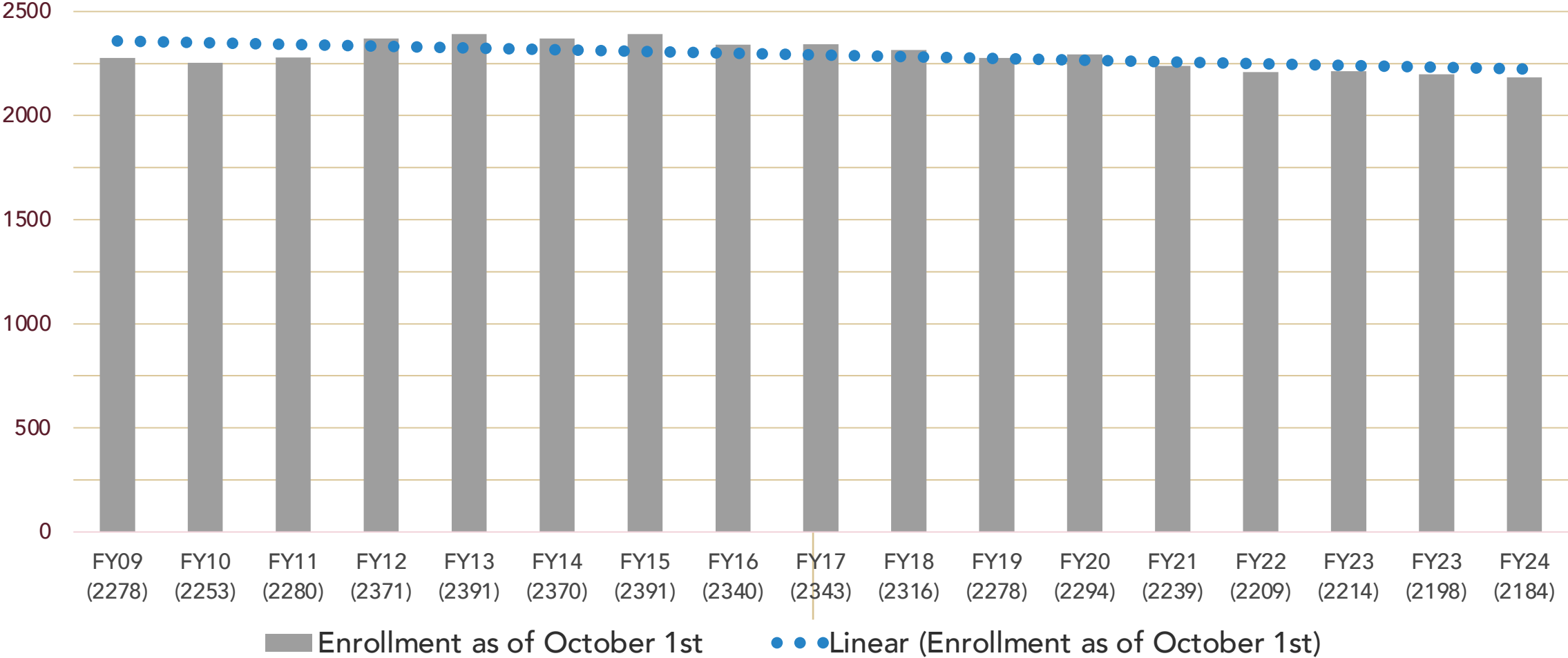
Sources of Funds

	FY21 Budgeted	FY21 Actual Rec'd	FY22 Budgeted	FY22 Actual Rec'd	FY23 Budgeted	FY23 Actual Rec'd	FY24 Budgeted
City Allocations	\$32,062,565	\$32,492,651	\$33,485,466	\$33,485,466	\$35,154,239	\$35,154,239	\$36,733,619
Choice Tuition	\$228,519	\$307,168	\$306,000	\$478,588	\$300,000	\$562,887	\$300,000
Choice Utilized	\$798,439	\$284,470	\$889,100	\$687,437	\$495,100	\$793,321	\$645,100
Other Tuition (e.g., Educatius)	0	0	0	\$164,555	0	\$49,500	\$0
Circuit Breaker	\$1,124,900	\$1, 136,938	\$1,109,318	\$1,147,630	\$1,409,318	\$1,885,246*	\$2,709,318
Athletics	\$296,500	\$279,039	\$296,500	\$307,463	\$336,487	\$400,771	\$336,487
Transportation	\$105,000	\$117,635	\$180,000	\$148,832	\$180,000	\$157,452	\$180,000
Kindergarten	\$50,000	\$42,564	\$300,000	\$239,020	\$0	\$0	\$0
Pre-School	\$200,000	\$66,558	\$200,000	\$225,698	\$200,000	\$171,536	\$200,000
Title I	\$200,000	\$257,069	\$200,000	\$276,490	\$200,000	\$257,113	\$200,000
IDEA	\$500,000	\$516,076	\$500,000	\$490,873	\$500,000	\$588,479	\$500,000
Totals	\$35,565,923	\$35, 500,168	\$37,466,384	\$37,652,052	\$38,775,144	\$40,010,945	\$42,727,263

Other Federal and State Grants		FY21	FY22	FY23	FY24 Projected
	Early Childhood SPED	\$12,062	\$12,270	\$13,013	\$13,395
	Improving Educator Quality (Title IIA)	\$42,455	\$52,585	\$39,283	\$4,460
	Title IV Grant	\$23,725	\$18,520	\$19,329	\$18,401
	Enhanced School Health Services	\$75,000	\$75,000	\$75,000	\$75,000
	COVID CVRF	\$488,025	\$0	\$0	\$0
	ESSER I	\$269,952	\$0	\$0	\$0
	ESSER II	0	\$609,884	\$378,858 (FY23)	\$0
	ESSER III	0	\$85,510	\$2,051,826 (FY23-25)*	\$1,050,000 (FY23-25)*
	Nonrecurring Grants	0	\$205,826	\$0	\$0
	Tech Ed Remote Learning	\$5,849	0	\$0	\$0
	TOTALS	\$917,069	\$1,059,595	\$2,577,309*	\$1,161,256

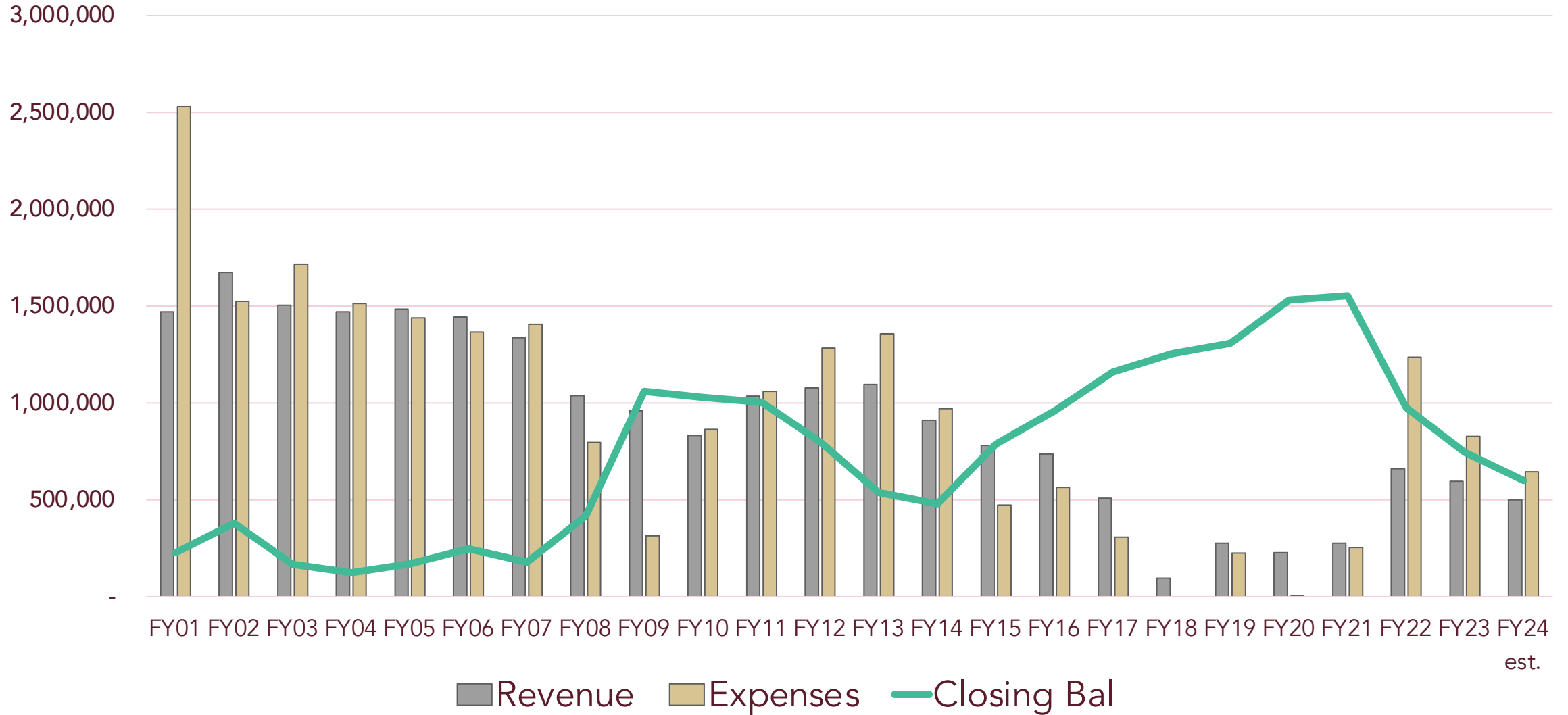
Private Grants		FY21	FY22	FY23	FY24 Projected
	Swasey	\$173,000	\$140,000	\$245,000	\$279,000
	NEF	\$331,233	\$244,000		
	Total Private	\$504,233	\$384,000		

Enrollment Trends



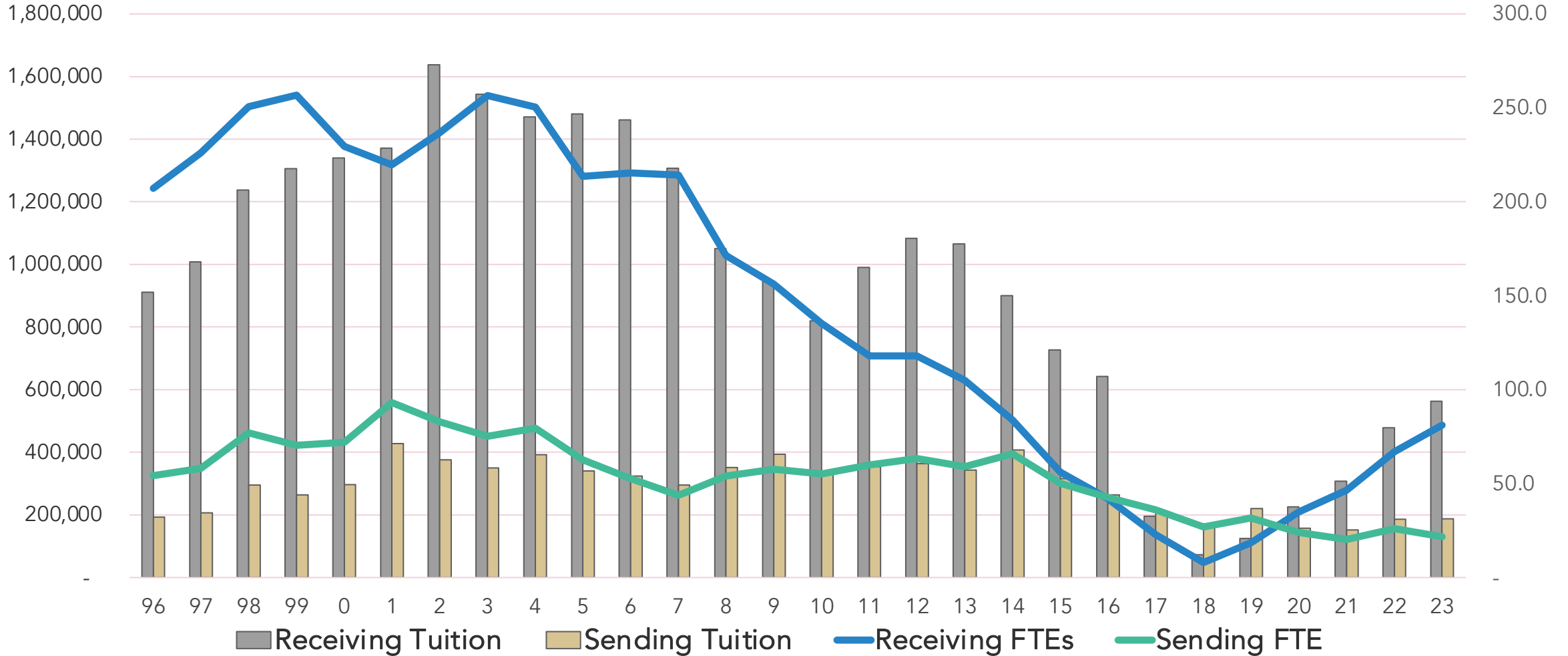
School Choice

Revenue, Expenses, Fund Ending Balance



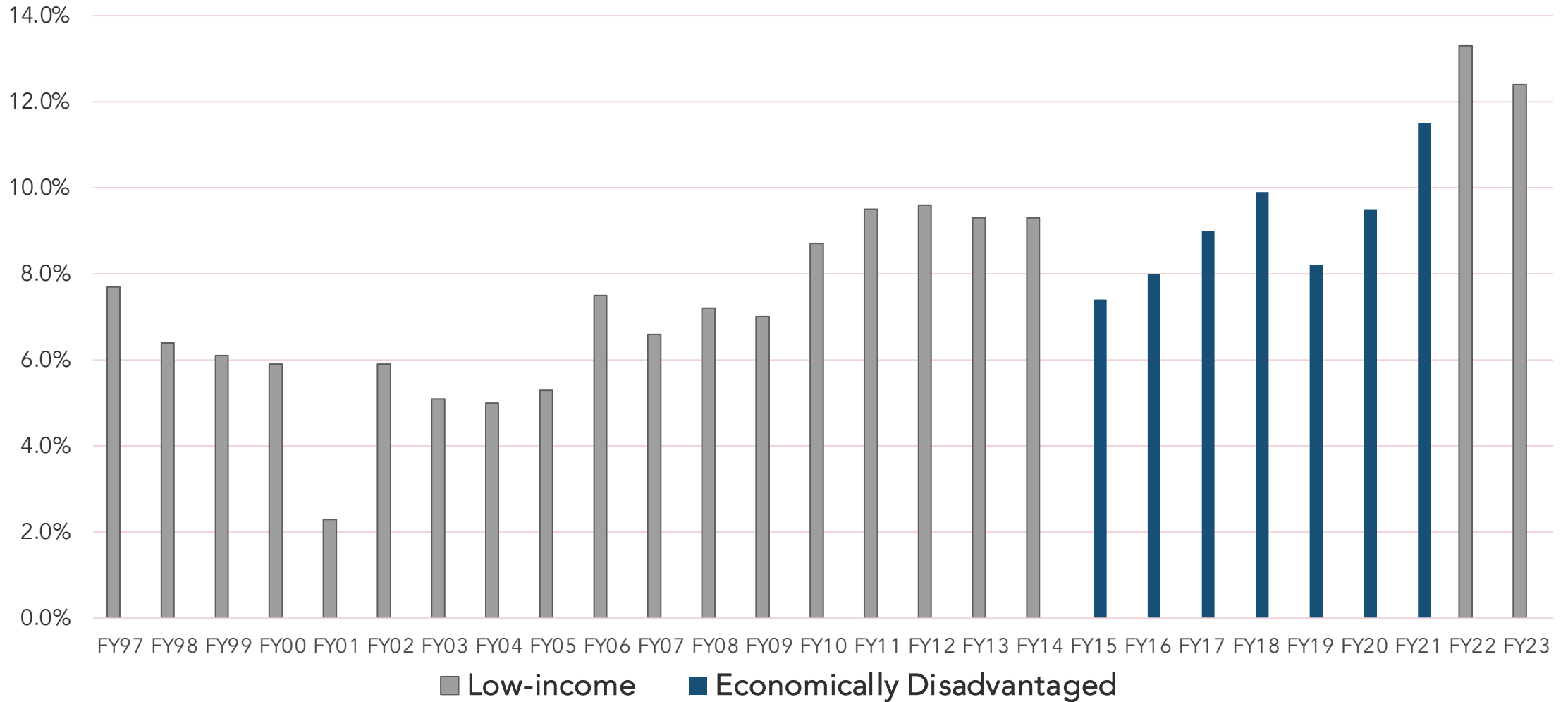
School Choice

Receiving and Sending Number of Students & Tuition



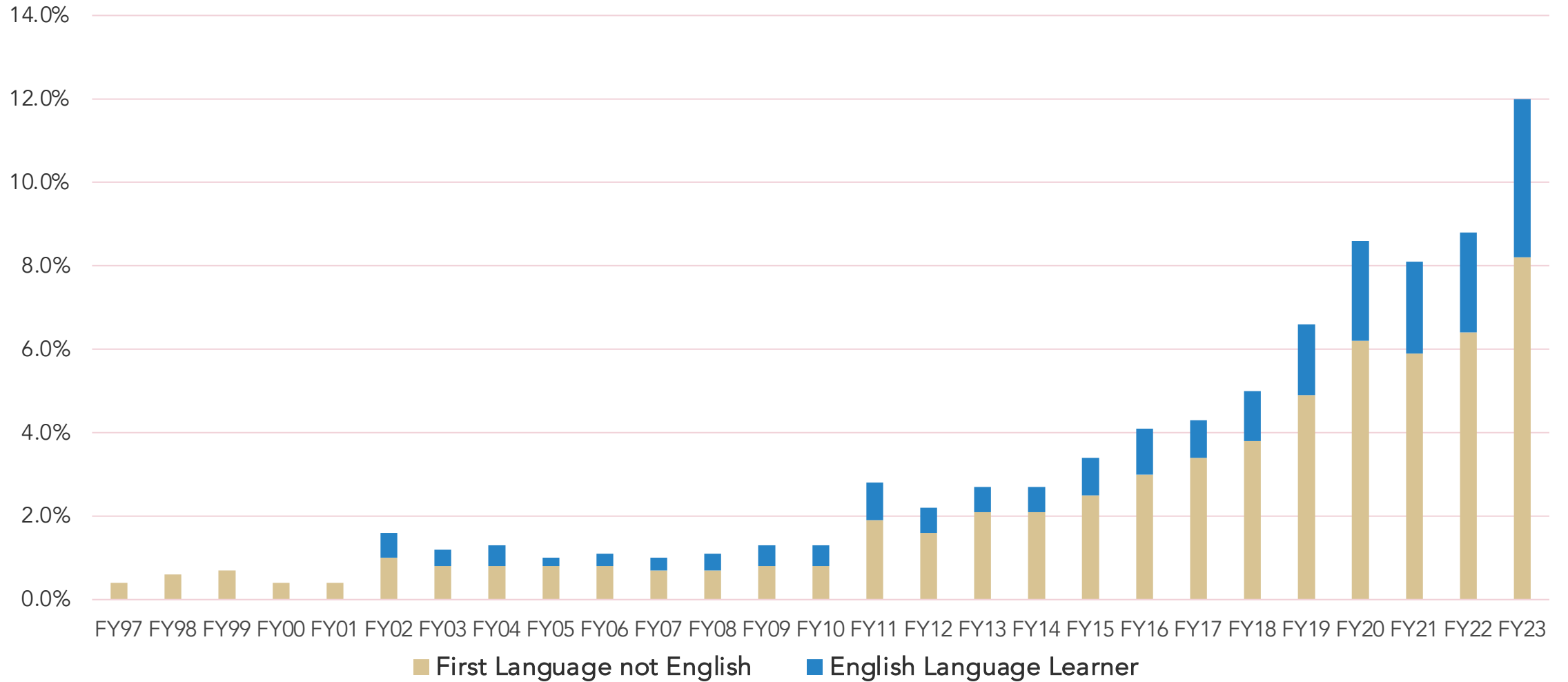
Demographics

Low Income/Economically Disadvantaged as % of Total Student Population



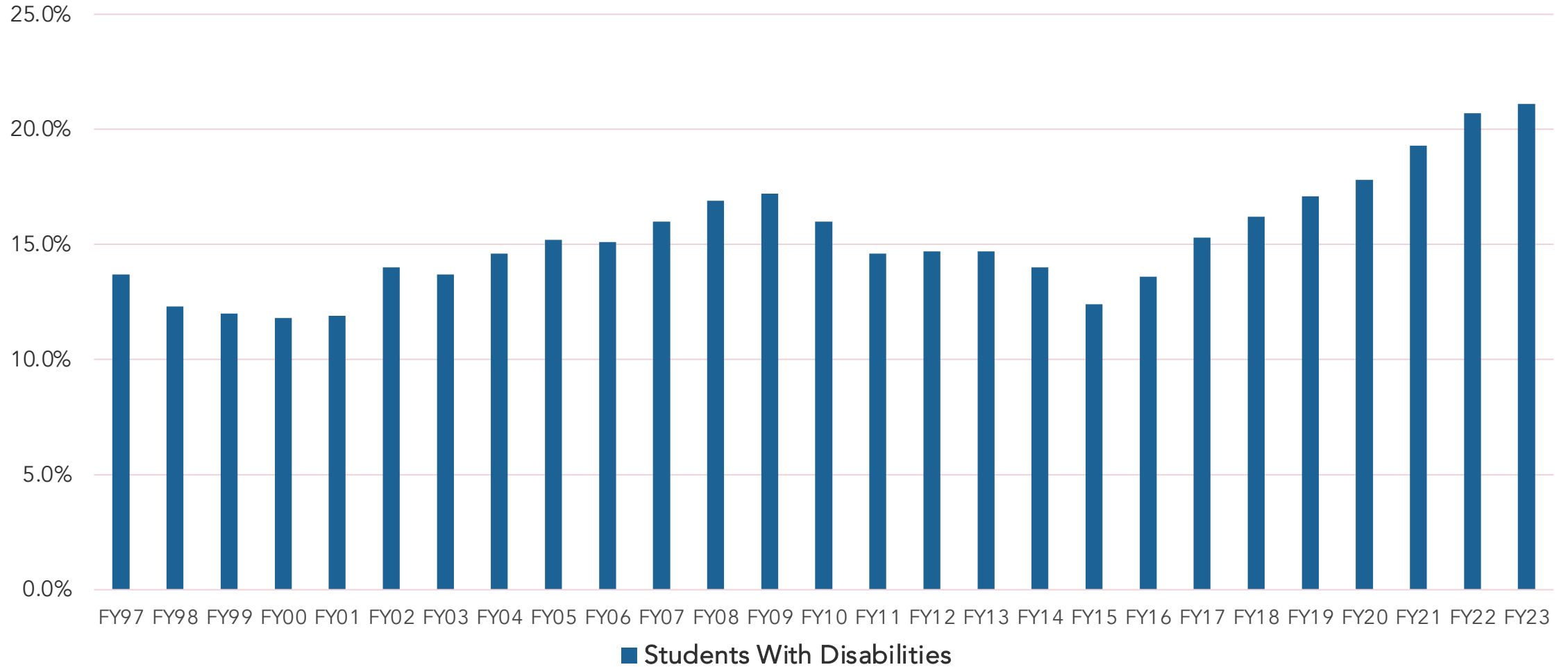
Demographics

English Language Learner/First Language not English % of Total Student Population



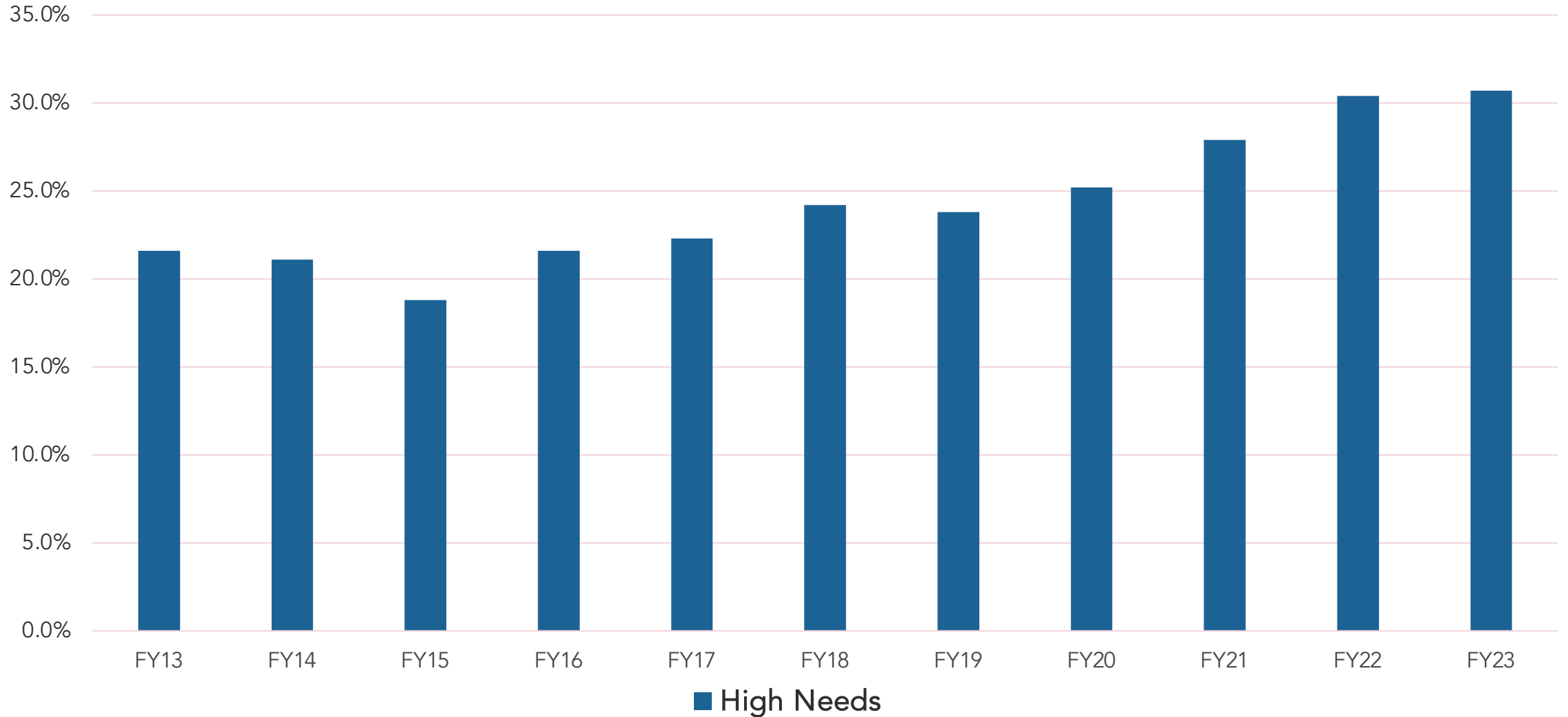
Demographics

Students with Disabilities as % of Total Student Population

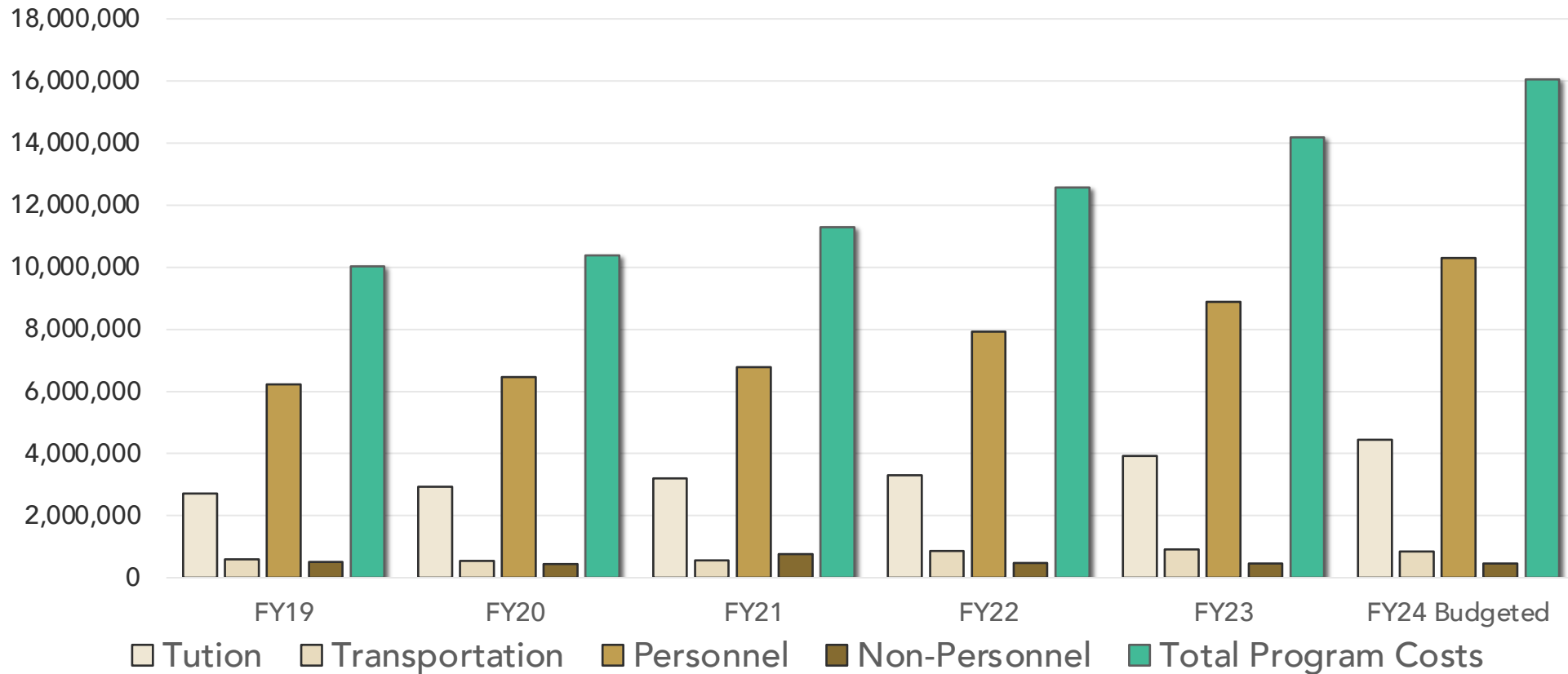


Demographics

High Needs as % of Total Student Population



Special Education Costs



Tuition*
 FY19: 2,711,035
 FY20: 2,922,137
 FY21: 3,205,750
 FY22: 3,296,998
 FY23: 3,929,924
 FY24: 4,486,821

Transportation
 FY19: 590,978
 FY20: 547,949
 FY21: 552,899
 FY22: 861,811
 FY23: 916,683
 FY24: 843,986

Personnel**
 FY19: 6,220,564
 FY20: 6,469,535
 FY21: 6,781,878
 FY22: 7,923,469
 FY23: 8,889,228**
 FY24: 10,291,759

Non-Personnel
 FY19: 509,816
 FY20: 437,591
 FY21: 753,817
 FY22: 482,086
 FY23: 450,686
 FY24: 462,868

Total
 FY19: 10,032,394
 FY20: 10,377,211
 FY21: 11,294,344
 FY22: 12,564,364
 FY23: 14,186,521
 FY24: 16,045,434

*Mass Operational Services Division Est. Rate of Inflation OOD Tuition: FY24: 14% FY24: 4.69%

**FY23 Reflects recategorization of counselor salaries.

Out of District Tuition Rates

FY24 Placement Rates

School	Base Tuition
Beverly School for the Deaf	\$98,000 (\$60,000 aide)
Children's Center for Communication	\$120,000
Dr. Franklin Perkins	\$271,000 (residential) / \$92,037 (day)
Hopeful Journeys	\$148,000
Landmark	\$69,000
Perkins School for the Blind	\$245,000
Melmark Residential	\$339,000
Melmark Day	\$106,000
Fundamentals	\$49,500
Nashoba Learning Group	\$136,000
New England Academy	\$80,000
Northshore Consortium SOAR	\$47,500
SEEM Collaborative	\$72,000
North Shore Ed Consortium Vocational	\$58,500
North Shore Ed Consortium Upper	\$58,500
St. Anne's Home	\$67,500
Walden St. JRI	\$255,000
Woodhall	\$62,790
Valley Collaborative	\$69,940
Other	\$250,000-390,000

FY '24 Budget Process Timeline

